

CITY-COUNTY EMERGENCY COMMUNICATIONS

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens and field units of City and County public safety and emergency services personnel. Effective communication is ensured through in-service training of dispatch personnel, on-going review of communication technology, and regular preventative maintenance.

Budget Highlights

The adopted 1994 budget shows a decrease of \$2,293,940 from the 1993 adopted budget, reflecting the transfer of operations entirely to the County. The approved 1995 budget also contains no appropriation for Emergency Communications.

- Emergency Communications is partially funded from a "9-1-1" tax on all residential and business phone lines in Sedgwick County. This revenue is used exclusively to operate and maintain the "9-1-1" emergency telephone system. Prior to 1993, this tax was collected by the County and transferred to the joint City-County trust fund; however, the "9-1-1" system expenses (\$362,570 in 1993) are now paid directly by the County, with expenses no longer identified in the joint budget.
- The 1994 adopted budget includes a change in the City and County contributions -- from the present 73% City and 27% County to a 100% County contribution.
- The 1993 revised budget includes \$32,650 for the replacement of an eighteen year-old pager system. The new system will eliminate "dead spots" concerns within the current system, and will provide an alternative to outsourcing pager services (potential annual savings of \$50,000).
- Radio maintenance will be relocated within another departmental management structure in 1994.

Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	1,948,746	2,187,860	2,114,800	0	0
Contractual Services	368,769	437,030	81,280	0	0
Commodities	45,607	48,120	48,910	0	0
Capital Outlay	0	4,080	33,950	0	0
Other	0	15,000	15,000	0	0
SUBTOTAL	2,363,122	2,692,090	2,293,940	0	0
Less: County	-550,325	-614,650	-605,020	0	0
Other Revenue	-266,930	-415,610	-53,140	0	0
Prior year	-57,952	0	0	0	0
TOTAL	1,487,915	1,661,830	1,635,780	0	0

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS
DIVISION: 10 - ADMINISTRATION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,505,765	1,690,850	1,630,610	1,733,710	0	0
120 Special Salaries	2,400	2,400	2,400	2,400	0	0
130 Overtime	33,350	40,000	40,000	40,000	0	0
140 Employee Benefits	407,231	454,610	441,790	483,290	0	0
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	1,948,746	2,187,860	2,114,800	2,259,400	0	0
210 Utilities	6,410	8,050	8,040	8,130	0	0
220 Communications	289,665	322,280	3,850	322,280	0	0
230 Transportation and Training	2,441	1,580	3,760	1,580	0	0
240 Insurance	490	1,240	1,240	1,240	0	0
250 Professional Fees	3,679	40,050	49,710	40,050	0	0
260 Data Processing	56,574	56,090	4,490	56,090	0	0
270 Equipment Contractuals	5,651	5,580	5,890	5,680	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	3,860	2,160	4,300	2,160	0	0
SUBTOTAL CONTRACTUAL SERVICES	368,769	437,030	81,280	437,210	0	0
310 Office Supplies	3,193	2,880	3,210	2,880	0	0
320 Clothing and Towels	560	560	560	560	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	33,427	32,690	33,740	39,130	0	0
350 Materials	0	140	310	140	0	0
360 Equipment Supplies	7,885	10,220	9,970	13,690	0	0
370 Building Parts	151	800	400	740	0	0
380 Non-Capitalizable Equipment	333	630	570	630	0	0
390 Other Commodities	58	200	150	200	0	0
SUBTOTAL COMMODITIES	45,607	48,120	48,910	57,970	0	0
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	2,000	1,300	2,000	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	2,080	32,650	2,130	0	0
SUBTOTAL CAPITAL OUTLAY	0	4,080	33,950	4,130	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	15,000	15,000	15,000	0	0
SUBTOTAL OTHER	0	15,000	15,000	15,000	0	0
TOTAL	<u>2,363,122</u>	<u>2,692,090</u>	<u>2,293,940</u>	<u>2,773,710</u>	<u>0</u>	<u>0</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS
DIVISION: 10 - ADMINISTRATION

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automated Location Identification System (ALI). A six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Director of Emergency Communications	1	1	0	005	60,810	47,290	0	0
Assistant Director of Emergency Communications	1	0	0	113	0	0	0	0
Emergency Communications Dispatch Trainer	0	1	0	117	37,550	21,660	0	0
Communications Equipment Supervisor	1	1	0	117	35,090	36,330	0	0
Emergency Communications Supervisor	5	5	0	625	155,510	153,620	0	0
Electronics Technician II	2	2	0	625	63,590	65,680	0	0
Electronics Technician I	3	3	0	623	80,130	81,920	0	0
Emergency Service Dispatchers	43	48	0	622	1,169,350	1,167,790	0	0
Administrative Secretary	1	1	0	621	26,240	27,110	0	0
Subtotal	57	62	0		1,628,270	1,601,400	0	0
ADD: Longevity					8,530	8,500	0	0
EMT Dispatching Pay					7,130	4,580	0	0
Shift Differential					16,880	37,440	0	0
Standby Pay					3,130	3,130	0	0
Employee Compensation					30,240	3,740	0	0
Subtotal					1,694,180	1,658,790	0	0
LESS: KAN-Work Program					0	(28,180)	0	0
TOTAL					1,694,180	1,630,610	0	0

NOTES